

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	63,962	1.0	65,881
Coordinator	828	1.0	53,462	1.0	55,607
Admin. Asst Interpreter Referral Specialist	822	1.0	35,014	1.0	36,686
Subtotal		3.0	\$152,438	3.0	\$158,174
Turnover			(4,597)		-
Total Salaries		3.0	\$147,841	3.0	\$158,174
Benefits					
Retirement			25,266		32,916
Medical			40,212		44,853
FICA			11,310		12,100
Payroll Accrual			720		787
Total Salaries and Benefits		3.0	\$225,349	3.0	\$248,830
Cost Per FTE Position			75,116		82,943
Statewide Benefit Assessment			5,618		6,011
Retroactive Payment			2,581		-
Payroll Costs		3.0	\$233,548	3.0	\$254,841
Purchased Services					
Educational/Professional/Art Services			15,421		15,500
Special Clerical Services			40,000		40,500
Miscellaneous Special Services			43,000		43,000
Total			\$98,421		\$99,000
Total Personnel		3.0	\$331,969	3.0	\$353,841
Distribution by Source of Funds					
General Revenue		3.0	316,969	3.0	338,841
Federal Funds		-	15,000	-	15,000
Total: All Funds		3.0	\$331,969	3.0	\$353,841